

The Genoveva Chavez Community Center (GCCC) provides active and passive recreation and leisure activities to all segments of the community in a safe, friendly and convenient environment. Various activities have been developed in conjunction with recreation staff, advisory committee members and specific special interest groups to meet the community needs for swimming, ice skating, exercise, basketball, racquetball, and many other areas. Partnerships will be maintained with recreation staff, advisory committee members and specific special interest groups, as well as schools, health care providers and cultural, economic and athletic organizations.

2004/05 Operational Highlights:

- Completed FY 2004/05 with a funding surplus and continued to allocate excess reserves to the GCCC equipment replacement fund.
- Received \$20,000 via a state legislative appropriation for the purchase of fitness equipment.
- Concluded negotiations regarding specifications and corrections to the lower level flooring replacement project.
- Provided a base facility for the Santa Fe Roadrunner Junior Hockey Organization for its second operational year.
- Developed and implemented a marketing plan for the GCCC, and launched the Center's web site ([www.gccommunitycenter.com](http://www.gccommunitycenter.com)).
- Secured necessary funding to replace 8 treadmill machines at the GCCC.

2005/06 Goals and Objectives:

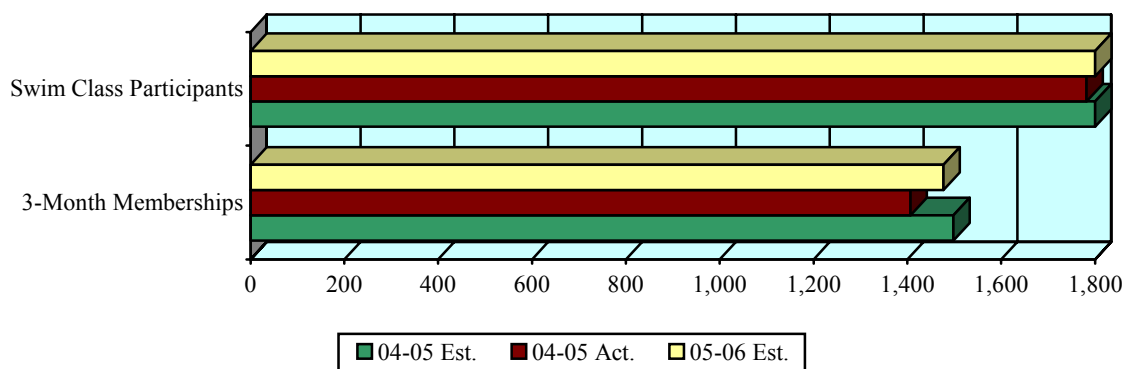
- Complete the fiscal year with a funding surplus and continue to allocate excess reserves to the GCCC equipment replacement fund.
- Secure grants and other funding sources in order to enable replacement of GCCC equipment.
- Implement an on-line class and membership registration procedure through the GCCC web site.
- Develop a GCCC facility repair and replacement matrix.
- Continue to provide an excellent recreational facility for the citizens of Santa Fe.

### Budget Commentary:

The FY 2005/06 operating budget for the Genoveva Chavez Community Center is supported by an appropriation of \$3,652,376 from the GCCC Operations Fund (5700), which provides funding for 95 employees and operating and equipment costs associated with the management and maintenance of the complex. Equipment needs for the division are also supported by an allocation of \$8,510 from the GCCC Equipment Reserve Fund (5702), which is funded by a transfer from the GCCC Operations Fund.

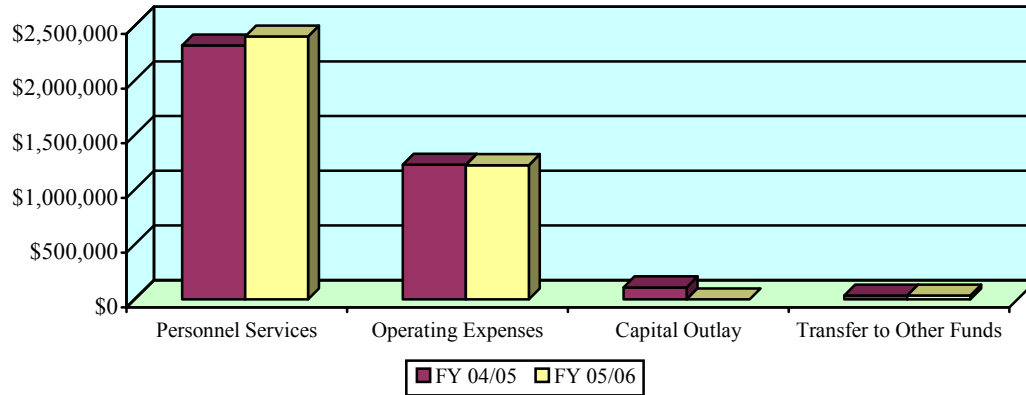
GCCC operations are funded by fees charged for use of the facility and a 1/16% increment of gross receipts tax approved by the voters in September 1999.

| <u>Standard Program Measurements:</u>       | <u>04/05<br/>EST.</u> | <u>04/05<br/>ACTUAL</u> | <u>05/06<br/>EST.</u> |
|---|-----------------------|-------------------------|-----------------------|
| 1. Number of youth in learn-to-swim classes | 1,800                 | 1,782                   | 1,800                 |
| 2. After School Youth Camp revenue          | \$18,000              | \$11,160                | \$18,000              |
| 3. Users rating ice rink favorably          | 90%                   | 95%                     | 95%                   |
| 4. GCCC Memberships:                        |                       |                         |                       |
| 3-month                                     | 1,498                 | 1,407                   | 1,477                 |
| 6-month                                     | 264                   | 247                     | 259                   |
| 12-month                                    | 637                   | 598                     | 628                   |



| <u>POSITION/CLASSIFICATION</u>          | <u>FY 04/05<br/>ACTUAL</u> | <u>FY 05/06<br/>BUDGET</u> |
|---|----------------------------|----------------------------|
| Community Center Division Director      | 1 – CLFT                   | 1 – CLFT                   |
| Account Technician                      | 4 – CLFT                   | 4 – CLFT                   |
| Administrative Assistant                | 1 – CLFT                   | 1 – CLFT                   |
| Administrative Assistant - Confidential | 1 – CLFT                   | 1 – CLFT                   |
| Administrative Manager                  | 1 – CLFT                   | 1 – CLFT                   |
| Assistant Natatorium Manager            | 1 – CLFT                   | 1 – CLFT                   |
| Babysitter                              | 2 – CLFT                   | 2 – CLFT                   |
| Babysitter                              | 1 – TFT                    | 1 – TFT                    |
| Babysitter                              | 1 – TPT                    | 1 – TPT                    |
| Building Supervisor                     | 3 – CLFT                   | 3 – CLFT                   |
| Center Manager                          | 1 – CLFT                   | 1 – CLFT                   |
| Custodian                               | 5 – CLFT                   | 5 – CLFT                   |
| Facilities Operation Manager            | 1 – CLFT                   | 1 – CLFT                   |
| Fitness Technician                      | 2 – CLFT                   | 2 – CLFT                   |
| Fitness Technician                      | 1 – CLPT                   | 1 – CLPT                   |
| Fitness Technician                      | 1 – TFT                    | 1 – TFT                    |
| Gymnasium Attendant                     | 3 – CLFT                   | 3 – CLFT                   |
| Ice Arena Manager                       | 1 – CLFT                   | 1 – CLFT                   |
| Ice Arena Technician                    | 1 – CLFT                   | 1 – CLFT                   |
| Lead Rink Attendant                     | 3 – CLFT                   | 3 – CLFT                   |
| Mechanical Structural Specialist        | 1 – CLFT                   | 1 – CLFT                   |
| Mechanical Structural Supervisor        | 1 – CLFT                   | 1 – CLFT                   |
| Natatorium Manager                      | 1 – CLFT                   | 1 – CLFT                   |
| Natatorium Technician                   | 1 – CLFT                   | 1 – CLFT                   |
| Parks Maintenance Worker                | 1 – CLFT                   | 1 – CLFT                   |
| Program Supervisor                      | 2 – CLFT                   | 2 – CLFT                   |
| Recreation Aide                         | 4 – TFT                    | 4 – TFT                    |
| Recreation Aide                         | 1 – TPT                    | 1 – TPT                    |
| Recreation Assistant                    | 4 – TFT                    | 4 – TFT                    |
| Recreation Coordinator                  | 1 – CLFT                   | 0 – CLFT                   |
| Recreation Supervisor                   | 1 – CLFT                   | 2 – CLFT                   |
| Recreation Supervisor                   | 1 – CLPT                   | 1 – CLPT                   |
| Recreation Supervisor                   | 1 – TFT                    | 1 – TFT                    |
| Registration/Records Specialist         | 2 – CLFT                   | 0 – CLFT                   |
| Registration/Records Specialist         | 2 – CLPT                   | 0 – CLPT                   |
| Registration Records Supervisor         | 0 – CLFT                   | 2 – CLFT                   |
| Registration Records Supervisor         | 0 – CLPT                   | 2 – CLPT                   |
| Rink Attendant                          | 7 – TPT                    | 7 – TPT                    |
| Sales & Marketing Assistant             | 1 – CLFT                   | 1 – CLFT                   |
| Skating Director                        | 1 – CLFT                   | 1 – CLFT                   |
| Swim Instructor                         | 5 – CLFT                   | 5 – CLFT                   |
| Swim Pool Lifeguard                     | 12 – CLFT                  | 12 – CLFT                  |
| Swim Pool Lifeguard                     | 4 – CLPT                   | 4 – CLPT                   |
| Swim Pool Lifeguard                     | <u>6</u> – TPT             | <u>6</u> – TPT             |
| TOTAL:                                  | 95                         | 95                         |

## EXPENDITURE CLASSIFICATION



|                         | <u>FY 04/05<br/>REVISED</u> | <u>FY 05/06<br/>APPROPRIATION</u> |
|-------------------------|-----------------------------|-----------------------------------|
| Personnel Services      | \$ 2,319,920                | \$ 2,401,907                      |
| Operating Expenses      | 1,230,383                   | 1,225,469                         |
| Capital Outlay          | 108,545                     | 0                                 |
| Transfer to Other Funds | <u>33,510</u>               | <u>33,510</u>                     |
| <br>TOTAL:              | <br>\$ 3,692,358            | <br>\$ 3,660,886                  |